

Military Department HQ Support Fund (17010101) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,001,738	2,060,000	2,060,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,001,738</b>	<b>2,060,000</b>	<b>2,060,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	12,296	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	11,704	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>24,000</b>	<b>28,000</b>	<b>28,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	565	5,000	5,000		
b. Communications, Transportation & Utilities	6,881	8,100	8,100		
c. Public Information					
d. Rents	4,497	4,000	4,000		
e. Repairs & Service	686	3,000	3,000		
f. Fees, Professional & Other Services	10,249	13,900	13,900		
g. Other Contractual Services	10,817	13,000	13,000		
h. Data Processing	1,995	3,000	3,000		
i. Other					
<b>Total Contractual Services</b>	<b>35,690</b>	<b>50,000</b>	<b>50,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,794				
c. Equipment, Repair Parts, Supplies & Accessories	29,238				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	43,393	70,000	70,000		
<b>Total Commodities</b>	<b>75,425</b>	<b>70,000</b>	<b>70,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,246	8,000	8,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>5,246</b>	<b>8,000</b>	<b>8,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,389,570</b>	<b>2,834,002</b>	<b>3,740,000</b>	<b>905,998</b>	<b>31.96%</b>
<b>TOTAL EXPENDITURES</b>	<b>4,531,669</b>	<b>5,050,002</b>	<b>5,956,000</b>	<b>905,998</b>	<b>17.94%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,531,669	5,050,002	5,956,000	905,998	17.94%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,531,669</b>	<b>5,050,002</b>	<b>5,956,000</b>	<b>905,998</b>	<b>17.94%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 37	37	37		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Augustus L. Collins  
Official of Board or Commission

Budget Officer: Charles H. Rhoads / charles.h.rhoads.mil@mail.mil

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Submitted by: Robert F. Thomas  
Name

Title: State Comptroller

Date: